

TABLE 12				
FY 2003 Actual Amounts to Report				
	(a)	(b)	(c)	(d)
General Fund	FY 2003	FY 2003	FY 2003	FY 2003
	Initial	6th Special Sess	03 General Sess	FY 2003
	Appropriations ^(a)	Adjustments	Supplementals	Amounts
	<i>(Thur 5th Sp Sess)</i>			<i>(a+b+c)</i>
Appropriations				
Administrative Services				
Administrative Services	\$9,395,100	(\$746,700)	\$2,647,300	11,295,700
Capitol Preservation Board	2,299,700	(97,700)	0	2,202,000
Commerce and Revenue				
Insurance	4,251,400	(182,900)	(17,400)	4,051,100
Labor Commission	4,584,600	(204,400)	(31,800)	4,348,400
Public Service Commission	1,493,600	(63,400)	(2,800)	1,427,400
Tax Commission	20,190,100	(186,700)	(306,400)	19,697,000
Workforce Services	53,593,900	(1,277,700)	(179,400)	52,136,800
Health Insurance Pool	3,045,600	(129,400)	0	2,916,200
Corrections (Adult and Youth)				
Adult Corrections	176,530,800	0	(4,064,500)	172,466,300
Board of Pardons and Parole	2,518,700	(7,000)	68,400	2,580,100
Youth Corrections	69,362,800	(1,947,900)	(34,900)	67,380,000
Courts	90,953,300	0	(3,134,700)	87,818,600
Econ. Development and Human Resources				
Community and Econ. Development	40,963,400	(195,700)	1,368,000	42,135,700
Utah State Fair Corporation	358,500	(15,200)	0	343,300
Career Service Review Board	166,600	(7,100)	0	159,500
Human Resource Management	2,908,600	(77,000)	(34,600)	2,797,000
Elected Officials				0
Attorney General	18,323,800	(749,900)	423,700	17,997,600
Auditor	2,751,000	(116,900)	(2,400)	2,631,700
Governor	6,528,600	(276,500)	(41,500)	6,210,600
Treasurer	841,400	(800)	(1,600)	839,000
Environmental Quality	9,972,600	(413,200)	(20,300)	9,539,100
Health	231,712,600	0	1,747,900	233,460,500
Higher Education				
Higher Education	547,144,500	15,215,500	(87,000)	562,273,000
Utah Education Network	2,270,000	12,468,900	94,400	14,833,300
Utah College of Applied Technology	1,327,500	36,289,200	242,600	37,859,300
Human Services	200,868,300	0	(358,700)	200,509,600
Legislature	13,179,700	(572,600)	955,800	13,562,900
National Guard	4,120,100	(26,800)	(7,100)	4,086,200
Natural Resources				
Agriculture and Food	9,689,700	(206,600)	37,300	9,520,400
Natural Resources	31,880,400	(1,381,900)	11,432,800	41,931,300
Public Education	254,900	0	0	254,900
Public Safety	44,323,200	0	(1,603,200)	42,720,000
Transportation	1,010,100	(42,900)	(258,400)	708,800
Subtotal Operations	1,608,815,100	55,046,700	8,831,500	1,672,693,300
Capital Budget				
Administrative Services	26,531,700	(3,125,000)	12,100,000	35,506,700
Natural Resources	2,557,300	(110,800)	0	2,446,500
Transportation	79,594,700	(20,000,000)	0	59,594,700
Subtotal Capital	108,683,700	(23,235,800)	12,100,000	97,547,900
Debt Service	41,629,800	13,203,900	0	54,833,700
TOTAL APPROPRIATIONS	\$1,759,128,600	\$45,014,800	\$20,931,500	\$1,825,074,900
<i>(a) - Includes IT reduction and Retirement allocation initially appropriated to the Division of Finance.</i>				

TABLE 13					
FY 2003 Actual Amounts to Report		<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>
School Funds		FY 2003	FY 2003	FY 2003	FY 2003
		Initial	6th Special Sess	03 General Sess	Amounts
		Appropriations ^(a)	Adjustments	Supplementals	to Report
Appropriations					<i>(a+b+c)</i>
Administrative Services					
	Administrative Services	(\$27,300)	\$0	\$27,300	\$0
	Capitol Preservation Board	0	0	0	0
Commerce and Revenue					
	Commerce	0	0	0	0
	Financial Institutions	0	0	0	0
	Insurance	0	0	0	0
	Labor Commission	0	0	0	0
	Public Service Commission	0	0	0	0
	Tax Commission	16,211,900	(731,500)	(800)	15,479,600
	Workforce Services	0	0	0	0
	Health Insurance Pool	0	0	0	0
Corrections (Adult and Youth)					
	Adult Corrections	0	0	0	0
	Board of Pardons and Parole	0	0	0	0
	Youth Corrections	0	0	0	0
Courts		0	0	0	0
Econ. Development and Human Resources					
	Community and Econ. Development	0	0	0	0
	Utah State Fair Corporation	0	0	0	0
	Career Service Review Board	0	0	0	0
	Human Resource Management	0	0	0	0
Elected Officials					
	Attorney General	0	0	0	0
	Auditor	0	0	0	0
	Governor	0	0	0	0
	Treasurer	0	0	0	0
Environmental Quality		0	0	0	0
Health		0	0	0	0
Higher Education					
	Higher Education	19,286,200	(17,625,300)	0	1,660,900
	Utah Education Network	12,634,100	(12,634,100)	0	0
	Utah College of Applied Technology	37,007,000	(36,714,200)	0	292,800
Human Services		0	0	0	0
Legislature		0	0	0	0
National Guard		0	0	0	0
Natural Resources					
	Agriculture and Food	0	0	0	0
	Natural Resources	0	0	0	0
Public Education		1,654,324,494	(9,900,000)	3,773,500	1,648,197,994
Public Safety		0	0	0	0
Transportation		0	0	0	0
Subtotal Operations		1,739,436,394	(77,605,100)	3,800,000	1,665,631,294
Capital Budget					
	Administrative Services	17,000,000	0	(12,100,000)	4,900,000
	Econ. Dev. and Hum. Resources	0	0	0	0
	Higher Education	0	0	0	0
	Natural Resources	0	0	0	0
	Public Education	28,358,000	0	0	28,358,000
	Transportation	0	0	0	0
Subtotal Capital		45,358,000	0	(12,100,000)	33,258,000
Debt Service		24,670,600	(13,203,900)	0	11,466,700
TOTAL APPROPRIATIONS		\$1,809,464,994	(\$90,809,000)	(\$8,300,000)	\$1,710,355,994
<i>(a) - Includes MCA and Retirement allocation initially appropriated to Division of Finance.</i>					

TABLE 14				
FY 2003 Actual Amounts to Report				
	(a)	(b)	(b)	(d)
Transportation Fund	FY 2003	FY 2003	FY 2003	FY 2003
	Initial	6th Special Sess	03 General Sess	Amounts
	Appropriations ^(a)	Adjustments	Supplementals	to Report
Appropriations				<i>(a+b+c)</i>
Administrative Services				
Administrative Services	\$444,400	\$0	\$5,600	\$450,000
Capitol Preservation Board	0	0	0	0
Commerce and Revenue				
Commerce	0	0	0	0
Treasurer	0	0	0	0
Labor Commission	0	0	0	0
Public Service Commission	0	0	0	0
Tax Commission	5,857,400	0	0	5,857,400
Workforce Services	0	0	0	0
Health Insurance Pool	0	0	0	0
Corrections (Adult and Youth)				
Adult Corrections	0	0	0	0
Board of Pardons and Parole	0	0	0	0
Youth Corrections	0	0	0	0
Courts	0	0	0	0
Econ. Development and Human Resources				
Community and Econ. Development	118,000	0	0	118,000
Utah State Fair Corporation	0	0	0	0
Career Service Review Board	0	0	0	0
Human Resource Management	0	0	0	0
Elected Officials				
Attorney General	0	0	0	0
Auditor	0	0	0	0
Governor	0	0	0	0
Treasurer	0	0	0	0
Environmental Quality	0	0	0	0
Health	0	0	0	0
Higher Education				
Higher Education	0	0	0	0
Utah Education Network	0	0	0	0
Utah College of Applied Technology	0	0	0	0
Medical Education Council	0	0	0	0
Legislature	0	0	0	0
National Guard	0	0	0	0
Natural Resources				
Agriculture and Food	0	0	0	0
Natural Resources	0	0	0	0
Public Education	0	0	0	0
Public Safety	5,495,500	0	0	5,495,500
Transportation	155,165,800	0	90,800	155,256,600
Subtotal Operations	167,081,100	0	96,400	167,177,500
Capital Budget				
Administrative Services	0	0	0	0
Applied Technology Education	0	0	0	0
Econ. Dev. and Hum. Resources	0	0	0	0
Higher Education	0	0	0	0
Natural Resources	0	0	0	0
Public Education	0	0	0	0
Transportation	223,781,900	0	0	223,781,900
Subtotal Capital	223,781,900	0	0	223,781,900
Debt Service	0	0	0	0
TOTAL APPROPRIATIONS	\$390,863,000	\$0	\$96,400	\$390,959,400
<i>(a) - Includes MCA and Retirement allocation initially appropriated to Division of Finance.</i>				

TABLE 15					
FY 2003 Actual Amounts to Report		(a)	(b)	(c)	(d)
Restricted Funds		FY 2003	FY 2003	FY 2003	FY 2003
		Initial	6th Special Sess	03 General Sess	Amounts
		Appropriations ^(a)	Adjustments	Supplementals	to Report
Appropriations					(a+b+c)
Administrative Services					
	Administrative Services	\$4,537,600	\$0	\$38,400	\$4,576,000
	Capitol Preservation Board	0	0	0	0
Commerce and Revenue					
	Alcoholic Beverage Control	16,371,200	0	325,400	16,696,600
	Commerce	17,400,100	0	9,300	17,409,400
	Financial Institutions	4,181,800	0	(200)	4,181,600
	Insurance	22,100	0	0	22,100
	Labor Commission	1,798,100	0	0	1,798,100
	Tax Commission	6,260,200	0	393,700	6,653,900
Corrections (Adult and Youth)					
	Adult Corrections	198,700	0	1,438,000	1,636,700
	Board of Pardons and Parole	77,400	0	0	77,400
	Youth Corrections	541,200	0	0	541,200
Courts		6,494,100	0	1,172,200	7,666,300
Econ. Development and Human Resources					
	Community and Econ. Development	2,096,300	0	100,000	2,196,300
Elected Officials					
	Attorney General	1,358,500	0	100	1,358,600
	Governor	4,683,500	0	(100)	4,683,400
	Treasurer	1,160,100	0	0	1,160,100
Environmental Quality		8,705,300	0	(11,000)	8,694,300
Health		16,483,700	0	(200)	16,483,500
Higher Education					
	Higher Education	8,284,500	0	0	8,284,500
Human Services		4,047,200	0	0	4,047,200
Natural Resources					
	Agriculture and Food	1,513,400	0	0	1,513,400
	Natural Resources	40,094,700	0	0	40,094,700
	School and Institutional Trust Lands Adm.	7,247,400	0	0	7,247,400
Public Education		532,200	0	0	532,200
Public Safety		27,779,200	0	288,100	28,067,300
Transportation		11,244,000	0	939,000	12,183,000
	Subtotal Operations	193,112,500	0	4,692,700	197,805,200
Capital Budget					
	Administrative Services	800,000	0	0	800,000
	Natural Resources	3,263,400	0	1,500,000	4,763,400
	School and Institutional Trust Lands	3,000,000	0	0	3,000,000
	Transportation	20,388,000	0	0	20,388,000
	Subtotal Capital	27,451,400	0	1,500,000	28,951,400
Debt Service		82,657,500	0	1,960,700	84,618,200
TOTAL APPROPRIATIONS		\$303,221,400	\$0	\$8,153,400	\$311,374,800
(a) - Includes MCA and Retirement allocation initially appropriated to Division of Finance.					